

EXTENSION SERVICES

Department Overview

The Gallatin County Extension Office consists of two Extension Agents, one Administrative Assistant, and one Natural Resources Field Technician funded 100% through grants. The two Extension Agents are funded by County, State and Federal funds. One Agent works primarily with youth programs with the second agent working directly with farmers and ranchers.

The Extension 4-H agent and the administrative assistant manage the 4-H youth program. This program reaches 500 youth, 125 volunteer leaders and offers 270 projects. Through projects and individual club activities, youth learn to make wise decisions and take responsibility for their choices, become respectable citizens, gain leadership skills and acquire a concern for their community, both local and global. 4-H also reaches an additional 1,400 youth through an active partnership with United Way in after school programming.

The Agricultural Agent works with farmers, ranchers, and researchers through field trials, workshops, individual visits, research trials and grants to help producers remain profitable.

The grant funded Natural Resources Technician works with landowners in the Wildland Urban Interface on fire protection issues. The Technician is also the FireSafe Montana Executive Director.

Gallatin County is the 4th largest Montana County in terms of cash receipts through agriculture and hosts one of the largest 4-H programs in the State of Montana.

Department Goals

- Expand the 4-H Science, Engineering and Technology (SET) and Geospatial technology project areas.
- Meet the needs of both traditional and non-traditional 4-H project development.

- Recruit and provide leadership training opportunities for new 4-H volunteers and teen leaders.
- Maintain after school programs.
- Meet needs of Farmers and Ranchers.
- Increase productivity of pasture land through noxious weed control and increasing the forage base.
- Prepare annual plans of work and evaluations from the MSU Extension Agents. The plans deal with the special areas that each of the agents is responsible for.

Recent Accomplishments

- Since 2001 the Extension Service has built coalitions with others and has utilized approximately \$82,000 of their base funding to leverage \$800,000 in funding for noxious weed control on private lands.
- Tall Larkspur Management and Control Program. Larkspur is a poisonous plant causing over \$200,000 in losses to SW Montana livestock producers each year. Research plots put out by the County agent were instrumental in moving this project forward.
- A \$25,000 grant was renewed for a second year to fund the continuation for the 4-H after school programming.
- Joint grant ventures have also yielded \$2,000 for the development of 4-H Science, Engineering & Technology (SET) programs and \$3,000 for leadership and skill development.
- Utilizing grant funds, the Extension Service has added Hazardous Fuels Mitigation into their programming. The management of hazardous fuels (trees and shrubs) around homesites increase the likelihood of successfully defending homes during wildfire.
- A \$30,000 farmer/rancher grant was authored and received by Extension to look at utilizing no-till practices for hay and pasture reclamation.

RECREATION AND OTHER ACTIVITY

EXTENSION SERVICES

Department Budget

Object of Expenditure	Actual FY 2008	Final FY 2009	Actual FY 2009	Request FY 2010	Preliminary FY 2010	Final FY 2010
Personnel	\$ 126,789	\$ 83,782	\$ 89,328	\$ 97,148	\$ 92,856	\$ 93,034
Operations	109,869	117,969	99,459	112,635	111,870	111,870
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	5,000	2,500	2,500
Transfers Out	-	-	-	-	-	-
Total	\$ 236,658	\$ 201,751	\$ 188,787	\$ 214,783	\$ 207,226	\$ 207,404

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	236,658	201,751	188,787	214,783	207,226	207,404
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 236,658	\$ 201,751	\$ 188,787	\$ 214,783	\$ 207,226	\$ 207,404

Funding Sources

Tax Revenues	\$ 129,814	\$ 153,529	\$ 153,529	\$ 154,921	\$ 147,364	\$ 136,899
Non-Tax Revenues	87,586	59,218	59,218	68,337	68,337	67,887
Cash Reappropriated	19,258	(10,996)	(23,960)	(8,475)	(8,475)	2,618
Total	\$ 236,658	\$ 201,751	\$ 188,787	\$ 214,783	\$ 207,226	\$ 207,404

Department Personnel

No. of Positions	FT/PT	Title	FTE
2	Full-Time	Extension Agents (contracted)	2
1	Full-Time	Executive Secretary II	1
1	Full-Time	Natural Resources Technician	1
4.00		Total Program	4.0

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2010 Budget Highlights

Personnel

- New 4-H agent on board July 1, 2009
- Natural Resources Technician named as Fire Safe Montana Executive Director for next 12 months.

Operations

- Expenses are budgeted at the amount of cash and revenues to accommodate programs. Leveraging County funds through public and private partnerships has expanded programs.
- With the \$ the Gallatin County is investing, Extension Services is currently leveraging those dollars 3 to 1 through public and private partnerships.

Capital

- Vehicle Reserve (the vehicle has 213,000 miles on it) \$2,500

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Extension Services is striving to fulfill those goals.

Exceptional Customer Service

- Volunteer and Teen leadership Training
- Establish Effective After-School Programs
- Design and Implement new 4-H Programs to attract traditional and non-traditional audiences
- Field visits to producers to identify their specific needs as associated with their operations
- Up to date information on crop and livestock issues
- Electronic updates to agricultural producers with e-mails

Be Model for Excellence in Government

- Design and Implement new 4-H Programs to attract traditional and non-traditional audiences
- Leveraging private funding to expand 4-H principals into after school programming.
- Protecting Gallatin County's natural resources from noxious weed invasion leveraging \$82,000 to \$800,000 in noxious weed control.
- Provided leadership.

Improve Communications

- Educate community on available program.
- Provide information on County website.
- Electronic newsletters and news updates for 4-H families and Ag. Producers.

To be the Employer of Choice

- Performance based evaluations.
- Provide training opportunities for staff.

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WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2007	FY 2008	FY 2009	FY 2010
1.	Attendance at 4-H training sessions	1,590	1,600	1,600	1,689
2.	Feedback on training sessions	4	4	4	4
3.	Expand after school programs	15	15	15	15
4.	Enrollment in programs	565	565	550	565
5.	Expanded weed control efforts acres protected	539,000	539,000	539,000	483,840
6.	Increase weed control acres treated	1,503	963	5,000	2
		0	0	0	
7.	Enterprise Budgets for Agricultural producers				20
8.	Rangeland weed research projects	0	0	0	2
9.	Individual Farm/Ranch visits				100

Performance Measures		Actual	Actual	Actual	Projected
Measure		FY 2007	FY 2008	FY 2009	FY 2010
1.	Increase 4-H Agriculture & Horticulture programs	275	275	275	275
2.	Increase attendance to programs	570	495	560	560
3.	Increase enrollment	502	500	540	540
4.	Natural Resources Grants & Projects managed by Extensions	\$52,233	\$75,218	\$585,240	\$500,000
5.	Amount of projects & grant funding	\$325,000	\$300,000	\$399,731	\$500,000

Comments

The Agriculture program continues to implement noxious weed management for large producers into their program of work. Since 2001, the agriculture agent has leveraged \$82,000 into \$800,000 in noxious weed control through grants.

The Hazardous Fuels Reduction and FireSafe Montana Programs continue to grow. Currently, the Natural Resources Technician is serving as the Executive Director of FireSafe Montana, a homeowner awareness program for wildland urban interface fire protection.

While traditional 4-H programs remain the mainstay of Gallatin County 4-H, capitalizing on the opportunity to meet growing needs has led to the development and growth of non-traditional projects. Non-traditional projects allow urban and suburban youth to increase life skills and gain the leadership abilities 4-H is proud to provide. Through a \$30,000 grant from the Gilhousen Family Foundation, 4-H curriculum was implemented in 20 after school programs funded by United Way through the 2007-2008 school year and reached over 1,000 elementary and middle school students. \$5,000 of the Gilhousen grant was used for the development of 4-H Science, Engineering & Technology (SET) and Geospatial technology programs.